



# **TPC Recommendation #113**

## **(Proposed School Mergers and Closures)**

**2012-2013**

**Presentation to the  
Shelby County Board of Education**

**April 23, 2013**

**Presented By:** Dorsey Hopson, Superintendent of Schools

## Slate Two



| Re-gion  | School                    | 12-13<br>40th<br>Total<br>Enroll | 12-13<br>40th day<br>baseline | 12-13<br>Prog<br>Cap | % Util | 2012 FCI | New<br>Buses<br>Needed | Academic Status        | Utilization After<br>Closure | Comments  |
|--|---------------------------|----------------------------------|-------------------------------|----------------------|--------|----------|------------------------|------------------------|------------------------------|---|
| SW   | Corry MS into Hamilton MS | 261                              | 253                           | 625                  | 40.5%  | 28.6%    | 4                      | Priority into Priority | 46.9%                        | Third school proposed for closure in 38106. On same corner as Norris, but assumption by ASD means school will remain operational. |
| 2012-2013 40th Day Utilization calculated using programmatic capacity column and general education enrollment (baseline) column and not total enrollment column. |                           |                                  |                               |                      |        |          |                        |                        |                              |   |
| Baseline enrollment does not include PreK and CDC enrollment.  |                           |                                  |                               |                      |        |          |                        |                        |                              |   |
| New General Education buses required column assumes transportation for 72% of students eligible for transportation.  |                           |                                  |                               |                      |        |          |                        |                        |                              |   |
| The programmatic capacity of a school often varies from year to year; consequently, it has to be calculated on an annual basis for each school.                  |                           |                                  |                               |                      |        |          |                        |                        |                              |   |

## Projected Cost Avoidance

| SCHOOLS                           | Number of Schools | 1 Year            | Square Footage |
|-----------------------------------|-------------------|-------------------|----------------|
| CORRY MIDDLE TO HAMILTON MIDDLE   | 1                 | 745,436           | 101,247        |
| <b>TOTAL GENERAL FUND SAVINGS</b> | <b>1</b>          | <b>\$ 745,436</b> | <b>101,247</b> |

## Slate Three

| Re-gion | School   | 12-13<br>40th<br>Total<br>Enroll | 12-13<br>40th day<br>baseline | 12-13<br>Prog<br>Cap | % Util | 2012 FCI | New<br>Buses<br>Needed | Academic Status  | Utilization After<br>Closure                                | Comments  |
|---------|--|----------------------------------|-------------------------------|----------------------|--------|----------|------------------------|--|---|---|
| SW      | Lanier MS into A. Maceo<br>Walker MS & Geeter MS       | 344                              | 336                           | 550                  | 61.1%  | 8.6%     | 6                      | Good into Reward (A Maceo)<br>Good into Priority (Geeter)  | 85.5% (A. Maceo)<br>95.3% (Geeter)                          | Third proposed closure in 38109. One approaching 100% utilization, however 2014-2015 enrollment will likely be lower than current. The least savings.                                       |
| NW      | Shannon ES* into Vollentine ES                         | 251                              | 232                           | 460                  | 50.4%  | 27.9%    | 4                      | Priority into Reward   | 104.8%  | Will exceed 100% utilization however 2014-2015 enrollment will likely be lower than current. Vollentine could be used to relieve Springdale or Snowden. Reduces Choice options.             |
| SW      | Riverview ES into Florida-Kansas ES                    | 312                              | 292                           | 580                  | 50.3%  | 3.6%     | 4                      | Good into Good   | 91.6%   | Requires relocation of 24 adm. offices to merge. Costs not included in savings est. nor time factor. Fourth in 38109. Riverview-Kansas CDC developing in area.                              |
| SW      | Alcy ES into Magnolia ES & Hamilton ES                 | 306                              | 269                           | 400                  | 67.3%  | 11.9%    | 3                      | Priority into Priority (Magnolia)<br>Priority into Good (Hamilton)                                 | 92.8%(Magnolia)<br>104.5% (Hamilton after Norris)           | Norris (closed for 13-14) and Corry (taken over by ASD) in same neighborhood. Hamilton would exceed 100% utilization, however 2014-2015 enrollment will likely be lower than current.       |
| SW      | Graves ES into Ford Road ES & Raineshaven ES & Levi ES | 308                              | 307                           | 400                  | 76.8%  | 39.9%    | 2                      | Priority into Priority (Ford Rd.)<br>Priority into Reward (Raineshvn)<br>Priority into Good (Levi) | 97.8% (Ford Rd.)<br>99.8% (Raineshaven)<br>99.5% (Levi)     | All Receivers would approach 100% utilization, however 2014-2015 enrollment will likely be lower than current.  |
| SW      | Westhaven ES into Fairley ES & Westwood ES*            | 483                              | 402                           | 400                  | 100.5% | 55.4%    | 3                      | Good into Priority (both Receivers)  | 99.2% (Fairley)<br>104.1% (Westwood after Coro and White's) | 7 CDC sections at Westhaven relocated to area schools. Four over 100%. (Levi=104.3%, Raineshaven=104.8%, Ford Road=105.0%), however 2014-2015 enrollment will likely be lower than current. |



### Slate Three

| Re-gion | School  | 12-13<br>40th<br>Total<br>Enroll | 12-13<br>40th day<br>baseline | 12-13<br>Prog<br>Cap | % Util | 2012 FCI | New<br>Buses<br>Needed | Academic Status  | Utilization After<br>Closure                           | Comments   |
|---------|---|----------------------------------|-------------------------------|----------------------|--------|----------|------------------------|--|--|--|
| NW      | Northside HS* into Manassas HS & Douglass HS (Douglass into East) | 314                              | 305                           | 1240                 | 24.6%  | 2.5%     | 9                      | Focus into Priority (Manassas)<br>Focus into Good (Douglass)<br>Good (Douglass) into Good (East) | 104.6% (Manassas)<br>101.7% (Douglass)<br>76.8% (East) | Extensive additional busing required. School culture clashes.<br>Students would have to be zoned out of Douglass to make room. |
| SW      | Carver HS* into BTW HS & Hamilton HS                              | 407                              | 398                           | 892                  | 44.6%  | 9.4%     | 8                      | Priority into Focus (BTW)<br>Priority into Priority (Hamilton)                                   | 86.3% (BTW)<br>89.9% (Hamilton)                        | Extensive additional busing required. School culture clashes.  |
| SW      | Westwood HS into Mitchell HS & Fairley HS                         | 539                              | 476                           | 900                  | 52.9%  | 11.9%    | 9                      | Priority into Good (Mitchell)<br>Priority into Priority (Fairley)                                | 92.1% (Mitchell)<br>93.6% (Fairley)                    | Extensive additional busing required. School culture clashes.  |

\*The FCI for Shannon ES, Carver HS, and Northside HS are from 2010.

2012-2013 40th Day Utilization calculated using programmatic capacity column and general education enrollment (baseline) column and not total enrollment column.

Baseline enrollment does not include PreK and CDC enrollment.

New General Education buses required column assumes transportation for 72% of students eligible for transportation.

The programmatic capacity of a school often varies from year to year; consequently, it has to be calculated on an annual basis for each school.

| SCHOOLS                                 | Number of Schools | 1 Year           | Square Footage   |
|---|-------------------|------------------|------------------|
| LANIER TO GEETER & A. MACEO WALKER      | 1                 | 141,057          | 135,959          |
| SHANNON INTO VOLLENTINE                 | 1                 | 549,059          | 54,522           |
| RIVERVIEW TO FLORIDA-KANSAS             | 1                 | 552,637          | 69,422           |
| ALCY TO MAGNOLIA & HAMILTON ELEM.       | 1                 | 617,704          | 60,313           |
| GRAVES TO FORD ROAD, RAINESHAVEN & LEVI | 1                 | 721,387          | 52,321           |
| WESTHAVEN TO FAIRLEY & WESTWOOD ELEM.   | 1                 | 280,465          | 67,028           |
| NORTHSIDE TO DOUGLASS & MANASSAS        | 1                 | 708,802          | 293,868          |
| CARVER TO BTW & HAMILTON HIGH           | 1                 | 263,043          | 167,088          |
| WESTWOOD TO MITCHELL & FAIRLEY          | 1                 | 179,269          | 181,342          |
| <b>TOTAL GENERAL FUND SAVINGS</b>       | <b>9</b>          | <b>4,013,423</b> | <b>1,081,863</b> |

# **APPENDIX**

## Recommendation

| Re-gion | School   | 12-13<br>40th<br>Total<br>Enroll | 12-13<br>40th day<br>baseline | 12-13<br>Prog<br>Cap | % Util | 2012 FCI | New<br>Buses<br>Needed | Academic Status   | Utilization After<br>Closure  |
|---------|--|----------------------------------|-------------------------------|----------------------|--------|----------|------------------------|---|---|
| SW      | Coro Lake ES to Double Tree ES & Westwood ES   | 165                              | 145                           | 220                  | 65.9%  | 41.9%    | 0                      | Good into Reward (Double Tree)<br>Good into Priority (Westwood) | 91.0% (Double)<br>42.3% (Westwood)<br>69.2% (Westwood after White's Chapel) |
| SW      | White's Chapel ES to Westwood ES               | 181                              | 162                           | 340                  | 47.6%  | 17.8%    | 0                      | Priority into Priority  | 57.3%<br>69.2% (after Coro Lake)  |
| SW      | Orleans ES to Lincoln ES                       | 169                              | 149                           | 380                  | 39.2%  | 11.1%    | 2                      | Good into Good  | 57.4%   |
| SW      | Norris ES to Hamilton ES                       | 191                              | 191                           | 340                  | 56.2%  | 31.1%    | 3                      | Priority into Good  | 86.1%   |
| NW      | Humes MS* to Gestalt                           | 190                              | 177                           | 1050                 | 16.9%  | 44.2%    | -1                     | Priority to ASD/Charter   | ASD/Charter   |
| NW      | Gordon ES to Carnes ES and Caldwell-Guthrie ES | 398                              | 308                           | 340                  | 90.6%  | 20.6%    | 3                      | Good into Good (Carnes)<br>Good into Priority (Cald-Guth)       | 89.2% (Carnes)<br>90.4% (Cald-Guth)   |

\*There is a proposal to repurpose Humes as a 6th-12th grade magnet performing arts school.

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The programmatic capacity of a school often varies from year to year; consequently, it has to be calculated on an annual basis for each school.

## Projected Cost Avoidance

| SCHOOLS  | Number of Schools | 1 Year           | Square Footage |
|--|-------------------|------------------|----------------|
| WHITE'S CHAPEL & CORO LAKE TO WESTWOOD & DOUBLE TREE | 2                 | 1,506,755        | 88,682         |
| ORLEANS TO LINCOLN                                   | 1                 | 664,611          | 63,888         |
| NORRIS TO HAMILTON                                   | 1                 | 498,120          | 52,000         |
| HUMES CLOSED (ASD)                                   | 1                 | 1,445,554        | 131,301        |
| <b>TOTAL GENERAL FUND SAVINGS</b>                    | <b>5</b>          | <b>4,115,040</b> | <b>335,871</b> |